



Ente Público: Poder Ejecutivo del Gobierno del Estado de Campeche
Gasto por Categoría Programática
Del 01/01/2018 al 31/03/2018

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|--------------------------|--------------------------------|--------------------------|-------------------------|-------------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| PROGRAMAS | 17,206,344,679.00 | 2,146,894,272.25 | 19,353,238,951.25 | 4,360,871,406.62 | 4,174,905,893.20 | 14,992,367,544.63 |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS | 881,302,238.00 | 660,047,582.57 | 1,541,349,820.57 | 422,670,077.95 | 412,123,535.97 | 1,118,679,742.62 |
| SUJETOS A REGLAS DE OPERACIÓN | 122,104,009.00 | 241,454,488.69 | 363,558,497.69 | 85,068,484.34 | 84,739,775.85 | 278,490,013.35 |
| OTROS SUBSIDIOS | 759,198,229.00 | 418,593,093.88 | 1,177,791,322.88 | 337,601,593.61 | 327,383,760.12 | 840,189,729.27 |
| DESEMPEÑO DE LAS FUNCIONES | 7,409,262,209.00 | 1,378,000,841.94 | 8,787,263,050.94 | 2,109,775,632.85 | 1,943,860,435.48 | 6,677,487,418.09 |
| PRESTACIÓN DE SERVICIOS PÚBLICOS | 5,544,809,379.00 | 241,639,467.77 | 5,786,448,846.77 | 1,415,068,650.45 | 1,349,327,523.33 | 4,371,380,196.32 |
| PROVISION DE BIENES PUBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS PUBLICAS | 420,935,363.00 | 86,988,660.85 | 507,924,023.85 | 129,823,828.80 | 127,107,695.29 | 378,100,195.05 |
| PROMOCION Y FOMENTO | 560,176,370.00 | 60,139,754.29 | 620,316,124.29 | 143,738,384.91 | 122,299,660.45 | 476,577,739.38 |
| REGULACION Y SUPERVISION | 8,501,643.00 | 6,381.74 | 8,508,024.74 | 1,404,197.88 | 1,340,796.57 | 7,103,826.86 |
| FUNCIONES DE LAS FUERZAS ARMADAS (ÚNICAMENTE GOBIERNO FEDERAL) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESPECIFICOS | 556,528,681.00 | 21,141,620.69 | 577,670,301.69 | 167,018,619.38 | 161,955,034.49 | 410,651,682.31 |
| PROYECTOS DE INVERSIÓN | 318,310,773.00 | 968,084,956.60 | 1,286,395,729.60 | 252,721,951.43 | 181,829,725.35 | 1,033,673,778.17 |
| ADMINISTRATIVOS Y DE APOYO | 691,527,791.00 | 44,121,076.96 | 735,648,867.96 | 133,667,116.41 | 124,480,894.17 | 601,981,751.55 |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 585,544,438.00 | 34,071,551.25 | 619,615,989.25 | 109,122,145.54 | 101,332,724.72 | 510,493,843.71 |
| APOYO A LA FUNCION PUBLICA Y AL MEJORAMIENTO DE LA GESTION | 105,983,353.00 | 10,049,525.71 | 116,032,878.71 | 24,544,970.87 | 23,148,169.45 | 91,487,907.84 |
| OPERACIONES AJENAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPROMISOS | 89,506,950.00 | 2,094,893.78 | 91,601,843.78 | 6,319,129.90 | 6,001,578.07 | 85,282,713.88 |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DESASTRES NATURALES | 89,506,950.00 | 2,094,893.78 | 91,601,843.78 | 6,319,129.90 | 6,001,578.07 | 85,282,713.88 |
| OBLIGACIONES | 55,008,027.00 | 0.00 | 55,008,027.00 | 11,602,151.21 | 11,602,151.21 | 43,405,875.79 |
| PENSIONES Y JUBILACIONES | 55,008,027.00 | 0.00 | 55,008,027.00 | 11,602,151.21 | 11,602,151.21 | 43,405,875.79 |
| APORTACIONES A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A FONDOS DE ESTABILIZACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A FONDOS DE INVERSIÓN Y REESTRUCTURA DE PENSIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL) | 8,079,737,464.00 | 62,629,877.00 | 8,142,367,341.00 | 1,676,837,298.30 | 1,676,837,298.30 | 6,465,530,042.70 |
| GASTO FEDERALIZADO | 8,079,737,464.00 | 62,629,877.00 | 8,142,367,341.00 | 1,676,837,298.30 | 1,676,837,298.30 | 6,465,530,042.70 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 2,036,751,556.00 | 0.00 | 2,036,751,556.00 | 561,596,461.34 | 561,596,461.34 | 1,475,155,094.66 |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA | 278,172,319.00 | 0.00 | 278,172,319.00 | 37,569,765.65 | 37,569,765.65 | 240,602,553.35 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 69,723,403.00 | 82,275,142.43 | 151,998,545.43 | 134,870,335.81 | 134,870,335.81 | 17,128,209.62 |
| TOTAL DEL GASTO | 19,590,991,957.00 | 2,229,169,414.68 | 21,820,161,371.68 | 5,094,907,969.42 | 4,908,942,456.00 | 16,725,253,402.26 |

C.P. América del Carmen Azar Pérez
Secretaría de Finanzas

Ing. Carmen Raquel Valle Cambranis
Subsecretario de Programación y Presupuesto